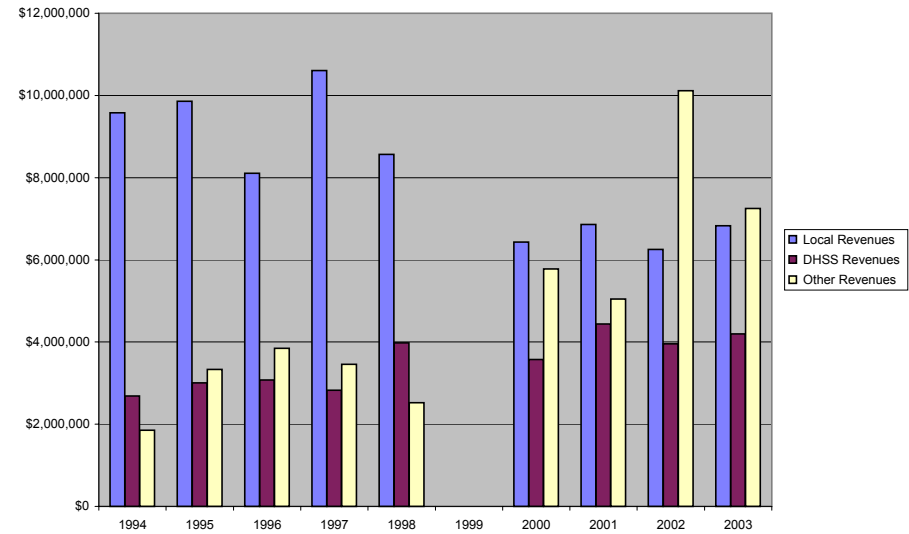


Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2003	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$1,148,903			
Local Revenues					
Taxes		\$4,992,379	27.32%	54.53%	44.61%
Interest		\$0	0.00%	0.27%	0.50%
Vital Records		\$503,546	2.76%	2.97%	2.67%
Donations		\$0	0.00%	0.15%	0.46%
Fees		\$1,331,918	7.29%	5.66%	4.37%
Other		\$0	0.00%	3.03%	2.98%
Total Local Revenues		\$6,827,843	37.36%	66.61%	55.60%
DHSS Revenues					
Core Public Health	State	\$357,195	1.95%	2.45%	4.67%
Family Planning	State	\$0	0.00%	0.26%	0.61%
Family Planning	Federal	\$0	0.00%	0.09%	0.24%
MCH	Federal	\$1,010,663	5.53%	1.94%	2.14%
School Health Grants	State	\$61,884	0.34%	0.08%	0.27%
WIC Administration	Federal	\$178,917	0.98%	2.10%	4.72%
Child Care Inspections	State	\$0	0.00%	0.05%	0.03%
Child Care Inspections	Federal	\$37,055	0.20%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$2,089	0.01%	0.06%	0.12%
AIDS Funding	State	\$52,380	0.29%	0.11%	0.07%
AIDS Funding	Federal	\$1,720,380	9.41%	8.12%	5.05%
Regional ER Planning	Federal	\$56,951	0.31%	1.78%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.18%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$176,882	0.97%	0.22%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$166,223	0.91%	0.68%	0.82%
Other DHSS	Federal	\$380,133	2.08%	3.33%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$3,563,070	19.50%	18.11%	18.62%
Total DHSS State		\$637,682	3.49%	3.64%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$4,200,752	22.98%	21.75%	25.13%
Other Revenues					
Home Health		\$0	0.00%	0.22%	4.62%
Home Maker		\$0	0.00%	0.06%	4.12%
Medicaid - (Non-Home Health)		\$20,044	0.11%	0.70%	1.89%
MC+ (Non-Home Health)		\$97,738	0.53%	1.80%	1.38%
Family Planning Title X		\$0	0.00%	0.39%	0.31%
Other State Departments		\$0	0.00%	0.01%	0.19%
Medicare - (Non-Home Health)		\$0	0.00%	0.25%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.01%	0.19%
Other		\$7,130,061	39.01%	8.22%	5.97%
Total Other Revenue		\$7,247,843	39.66%	11.65%	19.27%
Total Revenue All Sources		\$18,276,438	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$7,270,702	39.07%	46.24%	50.92%
Contract Services		\$6,906,762	37.11%	21.37%	15.24%
Supplies/Equipment		\$516,274	2.77%	9.07%	8.87%
Fringe Benefits		\$1,778,313	9.56%	12.79%	12.85%
Travel		\$140,688	0.76%	0.86%	1.44%
Utilities/Rent		\$438,692	2.36%	1.34%	1.67%
Election Costs		\$0	0.00%	0.04%	0.06%
Capital Expenditures		\$38,152	0.21%	1.54%	2.16%
Other		\$1,519,688	8.17%	6.75%	6.79%
Total Expenditures		\$18,609,269	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$816,071			
Population		443,471			
Per Capita Public Health Revenue		\$25.13			
Tax Rate		\$0.49			
Fiscal year May 1-April 30					

Kansas City Revenue Comparison 1994 - 2003



Kansas City - 2003 DHSS Revenue

